

2010 Legislature - Operating Budget Allocation Summary - House Structure

Numbers Only

Agency: Alaska Legislature

Allocation	[1] 09Actual	[2] 10MgtPIn	[3] Adj Base	[4] Leg Req	[5] HSubCom	[5] - [2] 10MgtPIn to HSubCom		[5] - [3] Adj Base to HSubCom		[5] - [4] Leg Req to HSubCom	
Budget and Audit Committee											
Legislative Audit	3,892.4	4,550.6	4,629.6	4,679.6	4,679.6	129.0	2.8 %	50.0	1.1 %	0.0	
Legislative Finance	5,085.1	8,260.7	8,358.0	8,358.0	8,358.0	97.3	1.2 %	0.0		0.0	
Committee Expenses	931.2	6,476.4	6,483.4	6,483.4	5,882.3	-594.1	-9.2 %	-601.1	-9.3 %	-601.1	-9.3 %
LEG State Facilities Rent	181.2	214.1	214.1	215.2	215.2	1.1	0.5 %	1.1	0.5 %	0.0	
Appropriation Total	10,089.9	19,501.8	19,685.1	19,736.2	19,135.1	-366.7	-1.9 %	-550.0	-2.8 %	-601.1	-3.0 %
Legislative Council											
Salaries and Allowances	5,035.5	6,051.5	6,179.7	7,104.9	6,584.9	533.4	8.8 %	405.2	6.6 %	-520.0	-7.3 %
Administrative Services	10,780.5	12,111.9	12,304.4	12,656.1	12,319.0	207.1	1.7 %	14.6	0.1 %	-337.1	-2.7 %
Session Expenses	8,272.9	9,440.9	9,589.2	9,589.2	9,589.2	148.3	1.6 %	0.0		0.0	
Council and Subcommittees	598.7	1,288.4	1,296.9	1,296.9	1,896.9	608.5	47.2 %	600.0	46.3 %	600.0	46.3 %
Legal and Research Services	3,224.7	3,877.1	3,942.3	4,048.8	3,942.3	65.2	1.7 %	0.0		-106.5	-2.6 %
Select Committee on Ethics	172.7	214.8	217.0	245.2	217.0	2.2	1.0 %	0.0		-28.2	-11.5 %
Office of Victims Rights	798.1	901.2	916.2	920.6	916.2	15.0	1.7 %	0.0		-4.4	-0.5 %
Ombudsman	929.9	1,045.0	1,064.2	1,080.7	1,064.2	19.2	1.8 %	0.0		-16.5	-1.5 %
Appropriation Total	29,813.0	34,930.8	35,509.9	36,942.4	36,529.7	1,598.9	4.6 %	1,019.8	2.9 %	-412.7	-1.1 %
Legislative Operating Budget											
Legislative Operating Budget	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	210.8	1.8 %	0.0		0.0	
Appropriation Total	10,280.6	11,637.4	11,848.2	11,848.2	11,848.2	210.8	1.8 %	0.0		0.0	
Agency Total	50,183.5	66,070.0	67,043.2	68,526.8	67,513.0	1,443.0	2.2 %	469.8	0.7 %	-1,013.8	-1.5 %
Funding Summary											
Unrestricted General (UGF)	49,151.3	64,887.7	65,860.9	67,328.4	66,314.6	1,426.9	2.2 %	453.7	0.7 %	-1,013.8	-1.5 %
Designated General (DGF)	658.4	842.3	842.3	785.4	785.4	-56.9	-6.8 %	-56.9	-6.8 %	0.0	
Other State Funds (Other)	373.8	340.0	340.0	413.0	413.0	73.0	21.5 %	73.0	21.5 %	0.0	